

Ms Department of Corrections-Support 723 North President Street

Christopher B. Epps

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	118,246,895	117,305,750	122,600,529		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	118,246,895	117,305,750	122,600,529	5,294,779	4.51%
2. Travel					
a. Travel & Subsistence (In-State)	439,756	392,934	552,165	159,231	40.52%
b. Travel & Subsistence (Out-of-State)	89,500	90,000	90,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	529,256	482,934	642,165	159,231	32.97%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	177,999	159,000	178,000	19,000	11.94%
b. Communications, Transportation & Utilities	5,826,307	5,157,422	6,418,879	1,261,457	24.45%
c. Public Information	11,715	10,000	12,000	2,000	20.00%
d. Rents	3,200,372	3,043,100	3,236,630	193,530	6.35%
e. Repairs & Service	3,367,647	2,964,000	3,714,856	750,856	25.33%
f. Fees, Professional & Other Services	8,047,295	7,622,825	7,787,071	164,246	2.15%
g. Other Contractual Services	851,665	811,000	852,800	41,800	5.15%
h. Data Processing	3,857,967	3,645,400	3,861,250	215,850	5.92%
i. Other	132,919				
Total Contractual Services	25,473,886	23,412,747	26,061,486	2,648,739	11.31%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	153,772	149,000	167,500	18,500	12.41%
b. Printing & Office Supplies & Materials	435,407	414,000	475,000	61,000	14.73%
c. Equipment, Repair Parts, Supplies & Accessories	2,821,660	2,727,913	3,097,113	369,200	13.53%
d. Professional & Scientific Supplies & Materials	1,114,380	671,250	674,490	3,240	0.48%
e. Other Supplies & Materials	15,032,881	14,723,608	16,478,766	1,755,158	11.92%
Total Commodities	19,558,100	18,685,771	20,892,869	2,207,098	11.81%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		3,300,000	3,300,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	62,079				
c. Office Machines, Furniture, Fixtures & Equipment	59,896				
d. IS Equipment (Data Processing & Telecommunications)	283,422	382,355	450,700	68,345	17.87%
e. Equipment - Lease Purchase	354,572	356,211	663,330	307,119	86.21%
f. Other Equipment	286,047	87,010	210,011	123,001	141.36%
Total Equipment (Schedule D-2)	1,046,016	825,576	1,324,041	498,465	60.37%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	3,000				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,887,944	258,259	1,187,944	929,685	359.98%
TOTAL EXPENDITURES	168,745,097	164,271,037	176,009,034	11,737,997	7.14%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,299,391	2,419,385	2,923,476	504,091	20.83%
General Fund Appropriation (Enter General Fund Lapse Below)	143,716,557	140,247,950	151,985,947	11,737,997	8.36%
State Support Special Funds	2,201,384	3,300,000	3,300,000		
Federal Funds	254,579				
Other Special Funds (Specify)	20,692,571	21,227,178	21,227,178		
Other					
Less: Estimated Cash Available Next Fiscal Period	(2,419,385)	(2,923,476)	(3,427,567)	504,091	17.24%
TOTAL FUNDS (equals Total Expenditures above)	168,745,097	164,271,037	176,009,034	11,737,997	7.14%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,148	3,148	3,148		
b.) Full T-L	149	149	149		
c.) Part Perm.	16	16	16		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	15.11	14.00	12.50	(1.50)	
b.) Full T-L	15.96	14.00	12.50	(1.50)	
c.) Part Perm.	6.00	6.00	6.00		
d.) Part T-L					

Approved by: Christopher B. Epps
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
Name

Title: Commissioner

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	102,903,112	87.02%		103,328,112	88.08%		108,622,891	88.59%	
2. Budget Contingency Fund	301,384	0.25%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	15,042,399	12.72%		13,977,638	11.91%		13,977,638	11.40%	
11.									
12.									
13.									
Total Salaries	118,246,895		70.07%	117,305,750		71.40%	122,600,529		69.65%
1. General State Support Special (Specify)	399,731	75.52%		280,500	58.08%		439,731	68.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	129,525	24.47%		202,434	41.91%		202,434	31.52%	
11.									
12.									
13.									
Total Travel	529,256		0.31%	482,934		0.29%	642,165		0.36%
1. General State Support Special (Specify)	18,995,831	74.56%		19,897,991	84.98%		22,546,730	86.51%	
2. Budget Contingency Fund	1,500,000	5.88%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	254,579	0.99%							
10. Other	4,723,476	18.54%		3,514,756	15.01%		3,514,756	13.48%	
11.									
12.									
13.									
Total Contractual	25,473,886		15.09%	23,412,747		14.25%	26,061,486		14.80%
1. General State Support Special (Specify)	17,108,971	87.47%		15,925,771	85.22%		18,132,869	86.78%	
2. Budget Contingency Fund	400,000	2.04%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	2,049,129	10.47%		2,760,000	14.77%		2,760,000	13.21%	
11.									
12.									
13.									
Total Commodities	19,558,100		11.59%	18,685,771		11.37%	20,892,869		11.87%

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				3,300,000	100.00%		3,300,000	100.00%	
8.									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Other Than Equipment				3,300,000		2.00%	3,300,000		1.87%
1. General State Support Special (Specify)	836,557	79.97%		665,576	80.61%		1,164,041	87.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	209,459	20.02%		160,000	19.38%		160,000	12.08%	
11.									
12.									
13.									
Total Equipment	1,046,016		0.61%	825,576		0.50%	1,324,041		0.75%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)	3,000	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Wireless Comm. Devices	3,000		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,469,355	89.23%		150,000	58.08%		1,079,685	90.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	418,589	10.76%		108,259	41.91%		108,259	9.11%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	3,887,944		2.30%	258,259		0.15%	1,187,944		0.67%
1. General State Support Special (Specify)	143,716,557	85.16%		140,247,950	85.37%		151,985,947	86.35%	
2. Budget Contingency Fund	2,201,384	1.30%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				3,300,000	2.00%		3,300,000	1.87%	
8.									
9. Federal Other Special (Specify)	254,579	0.15%							
10. Other	22,572,577	13.37%		20,723,087	12.61%		20,723,087	11.77%	
11.									
12.									
13.									
TOTAL	168,745,097		100.00%	164,271,037		100.00%	176,009,034		100.00%

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	2,201,384		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		3,300,000	3,300,000
Section S TOTAL		2,201,384	3,300,000	3,300,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
US Dept of Justice	Victims Notifacation Grant					
Title I Walnut Grove	Reimburse WGYCF for Title I Program			238,872		
SCAAP				15,707		
Section A TOTAL				254,579		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,299,391	2,419,385	2,923,476
State Program (3241)	Adult Literacy/ABE	332,208	340,000	340,000
State Program (3379)	Outreach/Aftercare-Alcohol & Drug	296,343	300,000	300,000
Dept of Public Safety	Resident Substance Abuse Treatment	87,902	50,000	50,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	804,811	805,000	805,000
Restitution Room & Board (8093)	Collection of Room & Board	555,999	700,000	700,000
Supervision Fees (8105)	Fees Collected for Community Corrections	14,125,173	15,325,173	15,325,173
Other (2551)	Other Charges, Fees, Reimbursements & Grants	1,528,897	1,000,000	1,000,000
Canteen (8085)	Salary Reimbursement, Canteen	52,005	52,005	52,005
MESC-MPIC Transition Center		132,623		
Supervision Fees (8105)	Fees for Training Revolving Fund	597,614	625,000	625,000
Supervision Fees (8105)	Fees for House Arrest Program	1,302,839	1,400,000	1,400,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	9,884	10,000	10,000
Dept of Publc Safety (3102)	Crime Victim Program	69,864	70,000	70,000
DFA	Fees for Victim Notification Program	796,409	550,000	550,000
Section B TOTAL		24,991,962	23,646,563	24,150,654

Section S + A + B TOTAL		27,447,925	26,946,563	27,450,654
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Correctional Institution	2551				
Correctional Institution	3551		634,425	650,000	700,000
Training	3554		99,560	125,000	150,000
Community Corrections Revolving Fund	3556		1,007,823	1,458,476	1,832,567

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Vocational Training	3561				
Confisacted Funds	3557		38,718	40,000	45,000
Victim Info	3547		638,859	650,000	700,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Ms Department of Corrections-Support

Name of Agency

FEDERAL FUNDS

na

STATE SUPPORT SPECIAL FUNDS

na

OTHER SPECIAL FUNDS

Beginning cash is \$164,468 lower than the reported ending cash last year due to lapse period expenditures.

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	102,903,112	301,384		15,042,399	118,246,895
Travel	399,731			129,525	529,256
Contractual Services	18,995,831	1,500,000	254,579	4,723,476	25,473,886
Commodities	17,108,971	400,000		2,049,129	19,558,100
Other Than Equipment					
Equipment	836,557			209,459	1,046,016
Vehicles					
Wireless Comm. Devs.	3,000				3,000
Subsidies, Loans & Grants	3,469,355			418,589	3,887,944
Total	143,716,557	2,201,384	254,579	22,572,577	168,745,097
No. of Positions (FTE)	2,970.00			343.00	3,313.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	103,328,112			13,977,638	117,305,750
Travel	280,500			202,434	482,934
Contractual Services	19,897,991			3,514,756	23,412,747
Commodities	15,925,771			2,760,000	18,685,771
Other Than Equipment		3,300,000			3,300,000
Equipment	665,576			160,000	825,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			108,259	258,259
Total	140,247,950	3,300,000		20,723,087	164,271,037
No. of Positions (FTE)	2,416.00			105.00	2,521.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,294,779				5,294,779
Travel	159,231				159,231
Contractual Services	2,648,739				2,648,739
Commodities	2,207,098				2,207,098
Other Than Equipment					
Equipment	498,465				498,465
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	929,685				929,685
Total	11,737,997				11,737,997
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Ms Department of Corrections-Support

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	108,622,891			13,977,638	122,600,529
Travel	439,731			202,434	642,165
Contractual Services	22,546,730			3,514,756	26,061,486
Commodities	18,132,869			2,760,000	20,892,869
Other Than Equipment		3,300,000			3,300,000
Equipment	1,164,041			160,000	1,324,041
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,079,685			108,259	1,187,944
Total	151,985,947	3,300,000		20,723,087	176,009,034
No. of Positions (FTE)	2,416.00			105.00	2,521.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Ms Department of Corrections-Support
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	37,712,170			1,436,594	39,148,764
2. CENTRAL MS CORRECTIONAL FAC	28,119,820			510,702	28,630,522
3. SOUTH MS CORRECTIONAL FAC	19,133,116			329,442	19,462,558
4. COMMUNITY CORRECTIONS	19,042,040			16,428,756	35,470,796
5. SUPPORTIVE SERVICES	47,978,801	3,300,000		2,017,593	53,296,394
SUMMARY OF ALL PROGRAMS	151,985,947	3,300,000		20,723,087	176,009,034

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 1 of 5 Programs

AGENCY

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	35,028,240			1,215,041	36,243,281
Travel	36,113			3,708	39,821
Contractual Services	739,985			7,854	747,839
Commodities	1,103,263			18,252	1,121,515
Other Than Equipment					
Equipment				36,986	36,986
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	36,907,601			1,281,841	38,189,442
No. of Positions (FTE)	1,134.00			47.00	1,181.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,400,000			1,342,960	36,742,960
Travel	20,000			48,434	68,434
Contractual Services	477,000			35,200	512,200
Commodities	984,235			10,000	994,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	36,881,235			1,436,594	38,317,829
No. of Positions (FTE)	1,134.00			47.00	1,181.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	800,935				800,935
Travel	10,000				10,000
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	830,935				830,935
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 1 of 5 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	36,200,935		1,342,960	37,543,895
Travel	30,000		48,434	78,434
Contractual Services	477,000		35,200	512,200
Commodities	1,004,235		10,000	1,014,235
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	37,712,170		1,436,594	39,148,764
No. of Positions (FTE)	1,134.00		47.00	1,181.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 2 of 5 Programs

AGENCY

CENTRAL MS CORRECTIONAL FAC

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	24,521,980			363,387	24,885,367
Travel	18,845			8,059	26,904
Contractual Services	839,520			1,412	840,932
Commodities	1,352,294			4,028	1,356,322
Other Than Equipment					
Equipment	54,139				54,139
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,786,778			376,886	27,163,664
No. of Positions (FTE)	601.00			25.00	626.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	24,600,000			436,702	25,036,702
Travel	18,000			4,000	22,000
Contractual Services	175,000			60,000	235,000
Commodities	796,820			10,000	806,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,589,820			510,702	26,100,522
No. of Positions (FTE)	601.00			25.00	626.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,500,000				2,500,000
Travel	10,000				10,000
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,530,000				2,530,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 2 of 5 Programs

AGENCY

CENTRAL MS CORRECTIONAL FAC
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,100,000		436,702	27,536,702
Travel	28,000		4,000	32,000
Contractual Services	175,000		60,000	235,000
Commodities	816,820		10,000	826,820
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	28,119,820		510,702	28,630,522
No. of Positions (FTE)	601.00		25.00	626.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 3 of 5 Programs

AGENCY

SOUTH MS CORRECTIONAL FAC

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,295,158			391,724	17,686,882
Travel	14,292			301	14,593
Contractual Services	277,873				277,873
Commodities	791,234				791,234
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,378,557			392,025	18,770,582
No. of Positions (FTE)	473.00			15.00	488.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,500,000			329,442	17,829,442
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	574,616				574,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,263,116			329,442	18,592,558
No. of Positions (FTE)	473.00			15.00	488.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	840,000				840,000
Travel	10,000				10,000
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	870,000				870,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 3 of 5 Programs

AGENCY

SOUTH MS CORRECTIONAL FAC

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,340,000		329,442	18,669,442
Travel	30,000			30,000
Contractual Services	168,500			168,500
Commodities	594,616			594,616
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	19,133,116		329,442	19,462,558
No. of Positions (FTE)	473.00		15.00	488.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 4 of 5 Programs

COMMUNITY CORRECTIONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,838,458			12,166,334	29,004,792
Travel	193,861			44,359	238,220
Contractual Services	1,014,795			2,451,250	3,466,045
Commodities	260,494			1,304,100	1,564,594
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,307,608			16,066,043	34,373,651
No. of Positions (FTE)	554.00			238.00	792.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,509,650			11,179,200	27,688,850
Travel	132,500			80,000	212,500
Contractual Services	1,641,086			3,269,556	4,910,642
Commodities	128,900			1,800,000	1,928,900
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,412,136			16,428,756	34,840,892
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	569,904				569,904
Travel	40,000				40,000
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	629,904				629,904
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Ms Department of Corrections-Support

Program No. 4 of 5 Programs

AGENCY

COMMUNITY CORRECTIONS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,079,554		11,179,200	28,258,754
Travel	172,500		80,000	252,500
Contractual Services	1,641,086		3,269,556	4,910,642
Commodities	148,900		1,800,000	1,948,900
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	19,042,040		16,428,756	35,470,796
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 5 of 5 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,219,276	301,384		905,913	10,426,573
Travel	136,620			73,098	209,718
Contractual Services	16,123,658	1,500,000	254,579	2,262,960	20,141,197
Commodities	13,601,686	400,000		722,749	14,724,435
Other Than Equipment					
Equipment	782,418			72,473	854,891
Vehicles					
Wireless Comm. Devs.	3,000				3,000
Subsidies, Loans & Grants	3,469,355			418,589	3,887,944
Total	43,336,013	2,201,384	254,579	4,455,782	50,247,758
No. of Positions (FTE)	208.00			18.00	226.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,318,462			689,334	10,007,796
Travel	90,000			70,000	160,000
Contractual Services	17,436,405			150,000	17,586,405
Commodities	13,441,200			940,000	14,381,200
Other Than Equipment		3,300,000			3,300,000
Equipment	665,576			60,000	725,576
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	150,000			108,259	258,259
Total	41,101,643	3,300,000		2,017,593	46,419,236
No. of Positions (FTE)	208.00			18.00	226.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	583,940				583,940
Travel	89,231				89,231
Contractual Services	2,648,739				2,648,739
Commodities	2,127,098				2,127,098
Other Than Equipment					
Equipment	498,465				498,465
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	929,685				929,685
Total	6,877,158				6,877,158
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Ms Department of Corrections-Support

Program No. 5 of 5 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,902,402		689,334	10,591,736
Travel	179,231		70,000	249,231
Contractual Services	20,085,144		150,000	20,235,144
Commodities	15,568,298		940,000	16,508,298
Other Than Equipment		3,300,000		3,300,000
Equipment	1,164,041		60,000	1,224,041
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,079,685		108,259	1,187,944
Total	47,978,801	3,300,000	2,017,593	53,296,394
No. of Positions (FTE)	208.00		18.00	226.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	36,742,960			800,935	800,935	37,543,895		
GENERAL	35,400,000			800,935	800,935	36,200,935		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,342,960					1,342,960		
TRAVEL	68,434			10,000	10,000	78,434		
GENERAL	20,000			10,000	10,000	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,434					48,434		
CONTRACTUAL	512,200					512,200		
GENERAL	477,000					477,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,200					35,200		
COMMODITIES	994,235			20,000	20,000	1,014,235		
GENERAL	984,235			20,000	20,000	1,004,235		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	38,317,829			830,935	830,935	39,148,764		

FUNDING:

GENERAL FUNDS	36,881,235			830,935	830,935	37,712,170		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,436,594					1,436,594		
TOTAL	38,317,829			830,935	830,935	39,148,764		

POSITIONS:

GENERAL FTE	1,134.00					1,134.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	47.00					47.00		
TOTAL FTE	1,181.00					1,181.00		

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	25,036,702			2,500,000	2,500,000	27,536,702		
GENERAL	24,600,000			2,500,000	2,500,000	27,100,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	436,702					436,702		
TRAVEL	22,000			10,000	10,000	32,000		
GENERAL	18,000			10,000	10,000	28,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
CONTRACTUAL	235,000					235,000		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
COMMODITIES	806,820			20,000	20,000	826,820		
GENERAL	796,820			20,000	20,000	816,820		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	26,100,522			2,530,000	2,530,000	28,630,522		

FUNDING:

GENERAL FUNDS	25,589,820			2,530,000	2,530,000	28,119,820		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	510,702					510,702		
TOTAL	26,100,522			2,530,000	2,530,000	28,630,522		

POSITIONS:

GENERAL FTE	601.00					601.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	25.00					25.00		
TOTAL FTE	626.00					626.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request	
SALARIES	17,829,442			840,000	840,000	18,669,442	
GENERAL	17,500,000			840,000	840,000	18,340,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	329,442					329,442	
TRAVEL	20,000			10,000	10,000	30,000	
GENERAL	20,000			10,000	10,000	30,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	168,500					168,500		
GENERAL	168,500					168,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	574,616			20,000	20,000	594,616		
GENERAL	574,616			20,000	20,000	594,616		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	18,592,558			870,000	870,000	19,462,558		

FUNDING:

GENERAL FUNDS	18,263,116			870,000	870,000	19,133,116		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	329,442					329,442		
TOTAL	18,592,558			870,000	870,000	19,462,558		

POSITIONS:

GENERAL FTE	473.00					473.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	488.00					488.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
SALARIES	27,688,850			569,904	569,904	28,258,754		
GENERAL	16,509,650			569,904	569,904	17,079,554		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,179,200					11,179,200		
TRAVEL	212,500			40,000	40,000	252,500		
GENERAL	132,500			40,000	40,000	172,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000					80,000		
CONTRACTUAL	4,910,642					4,910,642		
GENERAL	1,641,086					1,641,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,269,556					3,269,556		
COMMODITIES	1,928,900			20,000	20,000	1,948,900		

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	128,900			20,000	20,000	148,900		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800,000					1,800,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	34,840,892			629,904	629,904	35,470,796		

FUNDING:

GENERAL FUNDS	18,412,136			629,904	629,904	19,042,040		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	16,428,756					16,428,756		
TOTAL	34,840,892			629,904	629,904	35,470,796		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request	
SALARIES	10,007,796			583,940	583,940	10,591,736	
GENERAL	9,318,462			583,940	583,940	9,902,402	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	689,334					689,334	
TRAVEL	160,000			89,231	89,231	249,231	
GENERAL	90,000			89,231	89,231	179,231	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	70,000					70,000	
CONTRACTUAL	17,586,405			2,648,739	2,648,739	20,235,144	
GENERAL	17,436,405			2,648,739	2,648,739	20,085,144	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	150,000					150,000	
COMMODITIES	14,381,200			2,127,098	2,127,098	16,508,298	
GENERAL	13,441,200			2,127,098	2,127,098	15,568,298	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	940,000					940,000	
CAPITAL-OTE	3,300,000					3,300,000	
GENERAL							

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	3,300,000					3,300,000		
FEDERAL								
OTHER								
EQUIPMENT	725,576			498,465	498,465	1,224,041		
GENERAL	665,576			498,465	498,465	1,164,041		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	258,259			929,685	929,685	1,187,944		
GENERAL	150,000			929,685	929,685	1,079,685		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,259					108,259		
TOTAL	46,419,236			6,877,158	6,877,158	53,296,394		

FUNDING:

GENERAL FUNDS	41,101,643			6,877,158	6,877,158	47,978,801		
ST.SUP.SPCL.FUNDS	3,300,000					3,300,000		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,017,593					2,017,593		
TOTAL	46,419,236			6,877,158	6,877,158	53,296,394		

POSITIONS:

GENERAL FTE	208.00					208.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	18.00					18.00		
TOTAL FTE	226.00					226.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Penitentiary, a correctional facility in Sunflower County, incarcerates a maximum capacity of 4,648 adult felons.

II. Program Objective:

Our objective is to insure the security and safety of the citizens of Mississippi by providing a safe, secure facility for housing offenders committed by the courts of Mississippi; to provide for their humane treatment; to provide offenders the opportunity, encouragement, and training for reformation; and to provide free labor to communities and other government entities through work programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and an incarcerates a maximum of 3,665 offenders, which includes all of the female offenders committed to the Agency.

II. Program Objective:

The objective of Central Ms Correctional Facility is to provide the facilities to receive and classify each inmate committed to the Department of Corrections by the courts. Inmates receive physical exams, psychological testing, and psychiatric screenings in order to determine the appropriate custody level and housing assignment. The Central Ms Correctional Facility houses all female offenders. This facility also provides Vocational and Basic Education courses and provides free labor to communities and other government entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Jusification Narrative, Page 45.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

South Ms Correctional Institution, located in Greene County, incarcerates a maximum of 3,282 medium custody adult felons.

II. Program Objective:

This facility provides housing for a maximum of 3,282 medium security level inmates. The South Ms Correctional Institution provides Vocational and Basic Educational courses; and free labor to communities and other governmental entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Jusification Narrative, Page 45.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This Division of Community Corrections is charged with the supervision of offenders that are still under the jurisdiction of the state as well as all of the inmates housed in the Community Work Centers and Restitution Centers. The division conducts field supervision of offenders and oversees a variety of subprograms that afford offenders an opportunity to re-assimilate into the community.

II. Program Objective:

To supervise offenders participating in the following subprograms:

Community Work Centers: 17 facilities located throughout the state that house minimum security offenders. These offenders work with local governmental entities to provide services to communities statewide. The maximum capacity for Community Work Centers is 1,848.

Restitution Centers: 4 facilities located throughout the state that house probationers. These probationers pay a \$11 a day room and board fee, restitution to their victims and court costs. The maximum inmate capacity (Camp Support) for Resitution Centers is 16. These four restitution centers house approximately 250 probationers.

Field Services: Supervise approximately 32,000 offenders in the community on probation, parole or Earned Released Supervision (ERS). The field officers in this program are responsible for collecting a \$55 per month fee from these offenders which helps finance Community Corrections.

Intensive Supervision Program: This program also known as House Arrest, requires offenders that would otherwise be incarcerated to live and work in their community. Offenders are required at all times to wear electronic monitoring devises and pay a fee of \$88 per month to help offset the cost of this program. Approximately 1,575 offenders are supervised under the Intensive Supervision Program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide the agency's financial and asset management as well as other support services such as Personnel, Management Information Systems (MIS), Telecommunication Management, Procurement, Inmate Banking, Inmate Commissary and Policy Maintenance.

II. Program Objective:

To render the above services in a timely, efficient manner while providing sufficient internal controls to safeguard assets and perform these functions at the least possible cost to taxpayers.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Budget Jusification Narrative, Page 45.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Ms Department of Corrections-Support
 AGENCY NAME

1 - INSTITUTIONS - PARCHMAN
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Population	3,352.00	3,367.00	3,393.00
2 Participants in Programs (Inmates)	648.00	3,000.00	700.00
3 Successful Program Completion (Inmates)	79.00	1,100.00	87.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Ms Department of Corrections-Support
 AGENCY NAME

2 - CENTRAL MS CORRECTIONAL FAC
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Average Population	3,314.00	3,471.00	3,637.00
2 Participants in Programs (Inmates)	490.00	1,800.00	529.00
3 Successful Program Completion (Inmates)	139.00	900.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Ms Department of Corrections-Support
 AGENCY NAME

3 - SOUTH MS CORRECTIONAL FAC
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Population	3,202.00	3,203.00	3,235.00
2 Participants in Programs (Inmates)	756.00	794.00	818.00
3 Successful Program Completion (Inmates)	172.00	181.00	186.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Ms Department of Corrections-Support
 AGENCY NAME

4 - COMMUNITY CORRECTIONS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Supervised Probationers/Parolees	30,078.00	37,000.00	38,000.00
2 Community Work Center Population	1,507.00	1,550.00	1,518.00
3 ISP (House Arrest) Program	1,580.00	1,600.00	1,600.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Ms Department of Corrections-Support
 AGENCY NAME

5 - SUPPORTIVE SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Non Security New Hires	123.00	25.00	25.00
2 Security New Hires	1,017.00	400.00	400.00
3 Non Security Terminations	179.00	40.00	25.00
4 Security Terminations	779.00	400.00	400.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTITUTIONS - PARCHMAN				
GENERAL	36,881,235		36,881,235	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,436,594		1,436,594	
TOTAL	38,317,829		38,317,829	
Narrative Explanation:				
Program Name: (2) CENTRAL MS CORRECTIONAL FAC				
GENERAL	25,589,820		25,589,820	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	510,702		510,702	
TOTAL	26,100,522		26,100,522	
Narrative Explanation:				
Program Name: (3) SOUTH MS CORRECTIONAL FAC				
GENERAL	18,263,116		18,263,116	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	329,442		329,442	
TOTAL	18,592,558		18,592,558	
Narrative Explanation:				
Program Name: (4) COMMUNITY CORRECTIONS				
GENERAL	18,412,136		18,412,136	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	16,428,756		16,428,756	
TOTAL	34,840,892		34,840,892	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	41,101,643	(4,207,439)	36,894,204	(10.23%)
ST.SUPPORT SPECIAL	3,300,000		3,300,000	
FEDERAL				
OTHER SPECIAL	2,017,593		2,017,593	
TOTAL	46,419,236	(4,207,439)	42,211,797	
Narrative Explanation: This agency intends for any 3% reduction to our FY 14 General Fund Support budget to be absorbed through our Salaries, Contractual Services and Commodities categories in the Support Services program. The reduction in Salaries would require a hiring freeze and would result in a higher inmate to officer ratio. The reduction in Contractual Services would cause the agency to curtail building repairs. The reduction in Commodities would cause the agency to reduce funding for the purchase of supplies needed to operate the prison system.				
SUMMARY OF ALL PROGRAMS				
GENERAL	140,247,950	(4,207,439)	136,040,511	(3.00%)
ST.SUPPORT SPECIAL	3,300,000		3,300,000	
FEDERAL				
OTHER SPECIAL	20,723,087		20,723,087	
TOTAL	164,271,037	(4,207,439)	160,063,598	

NA MEMBERS

Ms Department of Corrections-Support

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	na				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	4,565	4,000	4,500
61020 Employee Training	167,870	150,000	168,000
61030 Travel Registration	5,564	5,000	5,500
TOTAL (A)	177,999	159,000	178,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	148,977	140,000	150,000
611XX Transportation of Goods (61180-61190)	35,686	30,000	35,000
61210 Electricity	3,338,487	2,887,422	3,633,879
61220 Gas	1,288,455	1,100,000	1,500,000
61230 Water & Sewage	1,014,702	1,000,000	1,100,000
TOTAL (B)	5,826,307	5,157,422	6,418,879
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	11,715	10,000	12,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	11,715	10,000	12,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,360,745	1,300,000	1,360,745
61430 Land			
61440 Office Equipment	25,734	20,000	25,735
61460 Other Equipment	3,451	3,000	35,000
61470 Capitol Facilities - Rental	124,860	120,000	125,000
61490 Other Rental (ISP Equipment Rental)	1,685,432	1,600,000	1,690,000
61480 Exhibits, Displays & Conference Rooms	150	100	150
TOTAL (D)	3,200,372	3,043,100	3,236,630
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	135,387	120,000	150,000
61520 Buildings	2,603,465	2,250,000	2,880,356
61530 Machinery & Field Equipment	9,419	9,000	9,500
61540 Motor Vehicles	237,336	225,000	275,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61570 Lab, Medical & Testing Equipment			
61590 Miscellaneous Items of Equipment	382,040	360,000	400,000
TOTAL (E)	3,367,647	2,964,000	3,714,856
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	8,531	7,500	8,500
61615 SAAS Fees - DFA	38,660	38,660	38,660
61616 MMRS Fees	294,312	294,312	294,312
61620 Department of Audit	14,363	14,000	14,363
6162X Accounting (61621-61624)	52,310	52,000	52,000
6163X Legal (61630-61636)	765,410	696,000	696,000
6164X Medical Services (61640-61646)	7,183	6,800	7,650
61650 State Personnel Board	474,842	474,842	474,842
6165X Personnel Services Contracts (61651-61653)	3,685,335	3,676,984	3,499,855
61658 Personnel Services Contracts - SPAHRS	408,371	341,000	427,640
6166X Court Costs & Reporters (61661-61666)	32,525	26,430	32,435

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	46,162	43,100	48,500
6168X Contract Worker (61682-61688)	6,250	75,000	75,000
61690 Other Fees & Services	826,266	741,805	753,112
61607 Investment Managers & Actuaries	3,500	3,500	3,500
61667 Temp Emp Fee	1,235,217	992,550	1,222,360
61683 Contract Workers SPAHRS Matching Account	148,058	138,342	138,342
TOTAL (F)	8,047,295	7,622,825	7,787,071
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	203,877	200,000	204,000
61710 Insurance & Fidelity Bonds	284,480	270,000	285,000
61715 Insurance Computer Equipment			
61720 Membership Dues	46,859	40,000	47,000
61721 Subscriptions	1,730	1,000	1,800
61730 Laundry Dry Cleaning			
61740 Salvage	314,719	300,000	315,000
TOTAL (G)	851,665	811,000	852,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	194,781	175,000	195,000
61905 IS Professional Fees - ITS	54,654	50,000	55,000
6191X IS Training/Education (61914-61915)	83,165	80,000	84,000
61913 Install Hardware - Outside Vendor			
61917 Service Charges to State Data Center	146,177	135,000	146,000
61918 Data Entry			
61921 Software Acquisition and Installation	1,615,408	1,550,000	1,615,500
61922 Basic Telephone Monthly - Outside Vendor	447	400	450
61923 Basic Telephone Monthly - ITS	335,536	320,000	336,000
61920 Internet Service Provider	2,280	2,000	2,300
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	49,928	43,000	50,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	181,810	175,000	182,000
61928 Public Network Access Charges - Outside Vendor	23,994	20,000	24,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	540,687	500,000	540,000
61938 Pager Usage Time - Outside Vendor	24,828	20,000	25,000
61939 Cellular Usage Time - Outside Vendor	133,036	125,000	134,000
61961 Maintenance/Repair of IS Equipment	471,236	450,000	472,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance			
61908 Telcom Fee - Outside Vendor			
TOTAL (H)	3,857,967	3,645,400	3,861,250
I. OTHER (61991-61999)			
61992 SPAHRS Tr Rc	3,721		
61994 PC Exp Contractual			
6199X Prior Year Expense (61996-61998)	129,198		
61999 Contractual Services - No PO Required			
TOTAL (I)	132,919		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	25,473,886	23,412,747	26,061,486
FUNDING SUMMARY:			
GENERAL FUNDS	18,995,831	19,897,991	22,546,730
STATE SUPPORT SPECIAL FUNDS	1,500,000		
FEDERAL FUNDS	254,579		
OTHER SPECIAL FUNDS	4,723,476	3,514,756	3,514,756
TOTAL FUNDS	25,473,886	23,412,747	26,061,486

**SCHEDULE C
COMMODITIES**

Ms Department of Corrections-Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregate, Sand & Gravel	234	200	250
62020 Asphalt	22,195	22,000	22,200
62030 Cement, Lime & Plaster	2,572	2,500	2,600
62040 Lumber Parts			
62050 Steel & Other Metals	51,362	50,000	60,000
62060 Paints	75,000	72,000	80,000
62070 Sign & Sign Material	1,598	1,500	1,600
62080 Culverts			
62090 Other Maintenance Construction Material	811	800	850
Total (A)	153,772	149,000	167,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	90,000	85,000	110,000
62120 Duplication & Reproduction Supplies	40,000	35,000	50,000
62130 Office Supplies & Materials	97,244	95,000	100,000
62140 Paper Supplies	131,617	125,000	135,000
62150 Maps, Manuals, Library Books	9,567	9,000	10,000
62160 Office Equipment (not capital outlay)	66,979	65,000	70,000
Total (B)	435,407	414,000	475,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,705,397	1,705,397	1,705,397
62211 Fuels - Diesel	58,408	58,408	58,408
62220 Lubes, Oil & Grease	23,608	23,608	23,608
62240 Tires	116,035	109,000	150,000
62251 Repair Vehicle	324,391	300,000	450,000
62253 Batteries	12,878	10,000	13,000
62260 Accessories, Chains, Etc.	11,997	9,500	12,000
62270 Radio & TV Supply & Repair	2,700	2,000	2,700
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	11,417	10,000	12,000
62290 Other Equipment Repair Parts	554,829	500,000	670,000
Total (C)	2,821,660	2,727,913	3,097,113
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies			
62320 Engineering Supplies			
62330 Photographic Supplies	300	250	300
62331 Film Processing	300	250	300
62340 Drugs & Chemicals - Medical & Lab Use	885	750	890
62350 Classroom Instructional Material	22,317	20,000	23,000
62370 Educational Supplies			
62390 Other Professional Scientific	1,090,578	650,000	650,000
Total (D)	1,114,380	671,250	674,490

**SCHEDULE C
COMMODITIES CONTINUED**

Ms Department of Corrections-Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	699,076	650,000	750,000
62410 Building Supplies Material	150,000	125,000	225,000
62450 Janitor Supplies & Cleaning	971,054	950,000	1,100,000
62460 Wearing Material	2,152,089	2,000,000	2,375,000
62430 Small Tools	18,698	17,000	20,000
62470 Food	8,285,958	8,600,000	9,000,000
62585 Cam Und \$250.00	4,993	4,500	5,000
62530 Uniforms & Wearing Apparel	375,994	350,000	450,000
62560 Eating Utensils	101,119	95,000	115,000
62475 Food-Meeting	23,207	15,000	24,000
62590 Other Supplies & Materials	1,298,346	1,086,858	1,450,000
62510 Poisons	72,800	70,000	74,000
62595 Other Equipment (less than \$1,000)	68,467	55,000	70,000
62540 Linens	427,882	410,000	475,000
62555 IS Equipment Repair Parts	129,915	120,000	135,816
62571 Mattresses	102,098	95,000	125,000
62580 Ammunition	71,233	70,000	72,000
62480 Feed Animals	11,358	9,500	12,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer	945	750	950
62998 Prior Year Expense	67,649		
Total (E)	15,032,881	14,723,608	16,478,766
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	19,558,100	18,685,771	20,892,869
FUNDING SUMMARY:			
GENERAL FUNDS	17,108,971	15,925,771	18,132,869
STATE SUPPORT SPECIAL FUNDS	400,000		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,049,129	2,760,000	2,760,000
TOTAL FUNDS	19,558,100	18,685,771	20,892,869

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement Land Right-of-Way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		3,300,000	3,300,000
63230 Additions and Betterments			
TOTAL (B)		3,300,000	3,300,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63630 Livestock & Poultry			
63998 Capital Outlay			
TOTAL (C)			
D. INTEREST FROM EQUIP. LEASE PURCHASE			
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		3,300,000	3,300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		3,300,000	3,300,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		3,300,000	3,300,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mowers	25	61,679					
Car Dolly							
Bush Hog							
Trimmer	1	400					
TOTAL (B)		62,079					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TV	1	268					
Video Recorder	1	1,589					
Camera	30	48,597					
Video Camera	6	5,614					
TV/DVD Combo							
Shredder	2	3,828					
TOTAL (C)		59,896					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers	275	205,619	350	361,550	400	1,033	413,200
Printers	5	1,431					
Laptop Computers	18	16,339					
SAN	1	17,763					
2 Way Radio	8	2,379					
Tablets	4	2,079					
ID Badge Printer	1	3,590					
Monitors	26	24,708					
Switches	1	6,826					
UPS	1	2,688	15	20,805	25	1,500	37,500
Firewall							
Router							
Wireless Access Points and WLAN Controllers							
TOTAL (D)		283,422		382,355			450,700
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63476 Lease-Purchase - Other Equipment	2	354,572	2	356,211	2		663,330
TOTAL (E)		354,572		356,211			663,330
F. OTHER EQUIPMENT							
Pressure Washer	2	2,533					
Rifle	1	379					
Ice Machine	26	86,075					
Sewing Machine	2	4,857					
Electric Engraver	1	1,529					
Refrigerator	1	3,025					
A/C / Heating Unit	25	123,057					
Four Wheeler	1	14,296					
Fogger	1	1,370					
Jack	2	3,087					
Pistol	2	1,639					
Iron Worker	1	15,991					
Electronics Tester	1	5,728					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Washing Machine/Dryer			1	15,010			
Tool Set	1	1,190					
Entranced Gate and Control			2	24,000	4	12,000	48,000
Saw	1	1,400					
Food Cart	2	7,950					
Drain/Sewer Machine	2	4,667					
Welder	1	1,975					
Metal Detector							
Elliptical Machine	1	5,299					
Boiler					7	14,573	102,011
Generator			2	48,000	5	12,000	60,000
TOTAL (F)		286,047		87,010			210,011
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,046,016		825,576			1,324,041
FUNDING SUMMARY:							
GENERAL FUNDS		836,557		665,576			1,164,041
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		209,459		160,000			160,000
TOTAL FUNDS		1,046,016		825,576			1,324,041

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	92						
63310 Passenger, Basic Sporty	37						
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	89						
63310 Passenger, Traditional Large	11						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	8						
63390 Truck, Fullsize Pickup	47						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	22						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	70						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	35						
63393 Truck, Window Van (Passenger)	29						
63400 Other Vehicles	136						
TOTAL (A)	576						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			3,000				
Total (A)			3,000				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			3,000				
FUNDING SUMMARY:							
GENERAL FUNDS			3,000				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			3,000				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grant of Political Subdivision	238,872		
TOTAL (B)	238,872		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	36,810	35,172	75,485
65020 Interest on Engery Retrofit Project			
65311 Judgements			
TOTAL (D)	36,810	35,172	75,485
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	3,000,000	223,087	1,112,459
66090 Other Assistants	612,262		
78120 Vehicle Inspection Stickers			
TOTAL (E)	3,612,262	223,087	1,112,459
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,887,944	258,259	1,187,944
FUNDING SUMMARY:			
GENERAL FUNDS	3,469,355	150,000	1,079,685
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	418,589	108,259	108,259
TOTAL FUNDS	3,887,944	258,259	1,187,944

**NARRATIVE
2015 BUDGET REQUEST**

Ms Department of Corrections-Support
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Barbara	Houston, TX	ACA Winter Conference	1,210	2551
Anderson, Daniel	Memphis, TN	Escort Inmate	200	2551
Arnold, Alice	Oakland, CA	PREA Training	753	2551
Arrington, Alice	Little Rock, AR	WWC-JJ Conference	331	2551
Beard, Felicia	Little Rock, AR	WWC-JJ Conference	331	2551
Bee, Kay	Little Rock, AR	WWC-JJ Conference	331	2551
Brand, William	Lexington, KY	SSCA	416	2551
Brand, William	Denver, CO	ACA	907	2551
Brand, William	Houston, TX	ACA Winter Conference	926	2551
Brand, William	Oklahoma City, OK	SSCA Winter Conference	948	2551
Brown, Clarence	Houston, TX	ACA Winter Conference	1,596	2551
Brunson, Jacqueline	Lexington, KY	SSCA	520	2551
Brunson, Jacqueline	Houston, TX	ACA Winter Conference	1,139	2551
Brunson, Jacqueline	Oklahoma City, OK	SSCA Winter Conference	701	2551
Caston, Richard	Lexington, KY	SSCA	489	2551
Caston, Richard	Oklahoma City, OK	SSCA Winter Conference	702	2551
Chatman, Donnis	Little Rock, AR	WWC-JJ Conference	336	2551
Clawson, Judy	Houston, TX	ACA Winter Conference	1,602	2551
Cole, Doyle	Milwaukee, WI	Homicide Conference	270	2551
Cole, Jasmine	Little Rock, AR	WWC-JJ Conference	331	2551
Criddle, Dixie	Lexington, KY	SSCA Conference	520	2551
Criddle, Dixie	Oklahoma City, OK	SSCA Winter Conference	811	2551
Cross, Lorraine	Little Rock, AR	WWC-JJ Conference	498	2551
Csaszar, Joshua	Little Rock, AR	K-9 Training	533	2551
Darr, William	Birmingham, AL	PPCT Training	756	2551
Dean-Wilson, Patricia	Denver, CO	ACA Conference	1,421	2551
Dean-Wilson, Patricia	Houston, TX	ACA Winter Conference	1,325	2551
Dixon, Kenneth	Palm Bay, FL	NRA Rifle Course	3,066	2551
Edwards, Albert	Houston, TX	ACA Winter Conference	1,047	2551
Fisher, Grace	Houston, TX	ACA Winter Conference	1,088	2551
Flore, Velicia	Little Rock, AR	WWC-JJ Conference	331	2551
Frazier, Tara	Houston, TX	ACA Winter Conference		2551
French, Joseph	Anniston, AL	Self Defense Class	931	2551
Gutherz, Christine	Houston, TX	ACA Winter Conference	885	2551
Hathorn, Willean	Little Rock, AR	WWC-JJ Conference	331	2551
Holman, Linda	Lexington, KY	SSCA Conference	728	2551
Holman, Linda	Houston, TX	ACA Winter Conference	1,274	2551
Holton, Joshua	Palm Bay, FL	NRA Rifle Course	869	2551
Hooper, Jean	Little Rock, AR	WWC-JJ Conference	331	2551
Hunt, John	New Orleans, LA	Investigation	288	2551
Irby, Maud	Lexington, KY	SSCA Conference	803	2551
Jackson, Kevin	Lexington, KY	SSCA Conference	524	2551
Jackson, Kevin	Nashville, TN	USDWA	1,256	2551
Jackson, Kevin	Houston, TX	ACA Winter Conference	650	2551
Jefferson, Wandra	Little Rock, AR	WWC-JJ Conference	711	2551
Jennings, Mark	Lexington, KY	SSCA Conference	185	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennings, Mark	Oklahoma City, OK	SSCA Winter Conference	349	2551
Jones, Neill	Lexington, KY	SSCA Conference	428	2551
Jones, Neill	Oklahoma City, OK	SSCA Winter Conference	349	2551
King, Todd	New Orleans, LA	Investigation	65	2551
Knott, Peggy	Bismarck, AR	ACCA	562	2551
Ladner, Brian	Nashville, TN	USDWA Conference	1,038	2551
Lee, Earnest	Houston, TX	ACA Conference	1,761	2551
Lee, Vanessa	Reno, NV	CPOF Conference	408	2551
Love, Derrick	Memphis, TN	Escort Inmate	137	2551
Mallett, Jeworski	Houston, TX	ACA Winter Conference	1,439	2551
Malone, Harold	Phoenix, AZ	Southwest Microwave Class	3,580	2551
Maranoci, Terri	Little Rock, AR	WWC-JJ Conference	331	2551
Matheney, Everett	Houston, TX	ACA Winter Conference	1,300	2551
McClung, Arthur	Atlanta, GA	Investigation	124	2551
McCollum, Marcus	San Antonio, TX	Locksmith School	919	2551
McTeer, Louis	Houston, TX	ACA Winter Conference	948	2551
Mitchell, Sederick	Memphis, TN	Escort Inmate	200	2551
Morris, Talya	Lexington, KY	SSCA Conference	232	2551
Nelson, Lola	Little Rock, AR	WWC-JJ Conference	331	2551
Owens, Patricia	Columbia, MD	CEA Conference	1,441	2551
Owens, Barbara	Houston, TX	Caplian Conference	433	2551
Perry, Gloria	Oklahoma City, OK	ACA Meeting	1,216	2551
Philpot, Marilyn	Little Rock, AR	WWC-JJ Conference	331	2551
Pittman, Sarrah	Little Rock, AR	WWC-JJ Conference	331	2551
Reeves, Robert	Richmond, KY	OSHA Conference	602	2551
Reynolds, Jonathan	Atlanta, GA	Investigation	224	2551
Scott, David	Houston, TX	ACA Winter Conference	527	2551
Scott, Kenny	Henryetta, OK	NRA Course	406	2551
Shivers, Joann	Nashville, TN	USDWA Conference	908	2551
Shivers, Joann	Little Rock, AR	WWC-JJ Conference	356	2551
Smith, Sean	New Orleans, LA	CPOF Conference	330	2551
Smith, Sean	Houston, TX	ACA Winter Conference	695	2551
Smith-Powell, Patricia	Little Rock, AR	WWC-JJ Conference	331	2551
Smith-Powell, Patricia	Oklahoma City, OK	SSCA Winter Conference	989	2551
Sparkman, Emmitt	Houston, TX	ACA Winter Conference	1,179	2551
Spencer, Ada	Little Rock, AR	WWC-JJ Conference	350	2551
Staniel, Sonja	Reno, NV	CPOF Conference	426	2551
Steward, Reginald	Houston, TX	ACA Winter Conference	586	2551
Steward, Sukenna	Little Rock, AR	WWC-JJ Conference	331	2551
Stingley, Marcia	Oakland, CA	PREA Conference	1,294	2551
Stingley, Marcia	Little Rock, AR	WWC-JJ Conference	331	2551
Tenner, Priscilla	Denver, CO	ACA Meeting	1,599	2551
Tenner, Priscilla	Houston, TX	ACA Winter Meeting	1,551	2551
Tucker, Samuel	New Orleans, LA	Investigation	300	2551
Valentine, Kenneth	Houston, TX	ACA Winter Conference	1,602	2551
Vincent, Leonard	Houston, TX	ACA Winter Conference	1,188	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Walters, Beverly	Houston, TX	ACA Winter Conference	770	2551
Ward, John	San Antonio, TX	Locksmith School	1,200	2551
Washington, Jo	Lexington, KY	SSCA Conference	349	2551
Washington, Jo	Oklahoma City, OK	SSCA Winter Conference	478	2551
Washington, Kay	Houston, TX	ACA Winter Conference	1,337	2551
White, Tiffany	Houston, TX	ACA Winter Conference	1,270	2551
Wigelsworth, Eugene	Aurora, CO	NIC Conference	248	2551
Williams, Jerry	Denver, CO	ACA Meeting	1,121	2551
Williams, Jerry	Madison, WI	ICAOS Conference	318	2551
Williams, Jerry	Houston, TX	ACA Winter Conference	1,047	2551
Wilson, Pamela	Lexington, KY	SSCA Conference	349	2551
Wilson, Pamela	Oklahoma City, OK	SSCA Winter Conference	478	2551
Woods, Lewis	LaGrange, GO	Armorer School	590	2551
Booth, Tara	Houston, TX	ACA	995	3551
McCarty, Vida	Houston, TX	ACA Winter Conference	280	3551
McLaurin, Nakia	Kansas City, MO	Victim/Offender Dialogue Conference	275	3551
Minor, Linda	Lexington, KY	SSCA Conference	232	3551
Minor, Linda	Houston, TX	ACA Winter Conference	952	3551
Pendergrast, Donald	Denver, CO	ACA Conference	1,705	3551
Pendergrast, Donald	Houston, TX	ACA Winter Conference	1,568	3551
Ricks, Dilworth	Kansas City, MO	Victim/Offender Dialogue Conference	986	3551
Ricks, Dilworth	Little Rock, AR	WWC-JJ Conference	331	3551
Santos, Gwendolynn	Louisville, KY	Vine Meeting	153	3551
Wilder, Lashetta	Lexington, KY	SSCA Conference	232	3551
Loden, Christopher	Lexington, KY	SSCA Conference	336	3556
Jones, Sherry	Little Rock, AR	WWC-JJ Conference	331	3556
Ladner, Tina	Houston, TX	Warden's Conference	377	3556
Brand, William	Reno, NV	CPOF Conference	434	2551
Perry, Gloria	Oklahoma City, OK	ACA Conference	80	2551
Welch, Bobby	Houston, TX	ACA Winter Conference	1,119	2551
Total Out of State Travel Cost			\$89,500	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

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61610 Engineering					
John Clark Hudson / Engineering Fee		5,071	4,500	5,000	2551
<i>Comp. Rate: 9% of Bid</i>					
Landry & Lewis Architects / Engineering Fee		3,460	3,000	3,500	2551
<i>Comp. Rate: \$75.00 - \$150.00 per hour</i>					
TOTAL 61610 Engineering		8,531	7,500	8,500	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		38,660	38,660	38,660	2551
<i>Comp. Rate: \$38,660.00 per year</i>					
TOTAL 61615 SAAS Fees - DFA		38,660	38,660	38,660	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		220,734	294,312	294,312	2551
<i>Comp. Rate: \$83,138 per qtr</i>					
State Treasurer 3125 / MMRS		73,578			3551
<i>Comp. Rate: \$83,138 per qtr</i>					
TOTAL 61616 MMRS Fees		294,312	294,312	294,312	
61620 Department of Audit					
State Treasurer 3155 / Auditor		14,363	14,000	14,363	2551
<i>Comp. Rate: \$30.00 per hour</i>					
TOTAL 61620 Department of Audit		14,363	14,000	14,363	
6162X Accounting (61621-61624)					
BKD LLP / Auditors		52,310	52,000	52,000	2551
<i>Comp. Rate: \$91.55 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		52,310	52,000	52,000	
6163X Legal (61630-61636)					
Davis, Howard / Attorney		34,151	34,000	34,000	2551
<i>Comp. Rate: \$32.50-\$50.00 per hour</i>					
Gambrell Law Firm / Attorney		35,000			2551
<i>Comp. Rate: \$10,000.00 per settlement</i>					
Lawrence, Charles / Settlement		18,000			2551
<i>Comp. Rate: \$18,000.00 per settlement</i>					
Richard Law Firm / Attorney		8,538			2551
<i>Comp. Rate: \$32.00-\$50.00 per hour</i>					
State Treasurer 3071 / Attorney General		504,688	640,000	640,000	2551
<i>Comp. Rate: \$65.00 per hr/\$572,199 yr</i>					
State Treasurer 3071 / Attorney General		139,487			3551
<i>Comp. Rate: \$65.00 per hr/\$572,199 yr</i>					
Martin, Steve / Court Monitor		22,116	22,000	22,000	3551
<i>Comp. Rate: \$150.00 per hour</i>					
Williams, Demetrice / Attorney		3,430			2551
<i>Comp. Rate: \$50.00 per hour</i>					
TOTAL 6163X Legal (61630-61636)		765,410	696,000	696,000	

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6164X Medical Services (61640-61646)					
All Animal Clinic / Veterinary Services <i>Comp. Rate: \$84.00-\$569.00 per visit</i>		1,207	1,000	1,500	2551
Gates, Glenn / Veterinary Services <i>Comp. Rate: \$15.00-\$175.00 per visit</i>		310	300	350	2551
Rankin Animal Clinic / Veterinary Services <i>Comp. Rate: \$53-\$980 per visit</i>		1,291	1,200	1,300	2551
Univ Psychiatric Assoc / Mental Evaluation <i>Comp. Rate: \$125.00 per test</i>		4,375	4,300	4,500	2551
TOTAL 6164X Medical Services (61640-61646)		7,183	6,800	7,650	
61650 State Personnel Board					
State Treasurer 3614 / Personnel Services <i>Comp. Rate: \$474,894.00 per year</i>		474,842	474,842	474,842	2551
TOTAL 61650 State Personnel Board		474,842	474,842	474,842	
6165X Personnel Services Contracts (61651-61653)					
Bureau of Prisons / Inmate Housing <i>Comp. Rate: \$79.09-\$97.15 per day</i>		158,227	158,000	158,227	2551
Cannon Cochran / Worker's Comp <i>Comp. Rate: \$30.00-\$630.00 per claim</i>		25,460	172,548	172,548	2551
Corvel Enterprise / Worker's Comp <i>Comp. Rate: \$14,379.00 per mth</i>		63,509			2551
New Way MS / Transitional Housing <i>Comp. Rate: \$20.00 per day</i>		114,080	114,080	114,080	2551
PTS of America / Extradition Services <i>Comp. Rate: \$.85 per mile</i>		302,000	300,000	400,000	2551
Valley Services / Food Service <i>Comp. Rate: \$.6928 per inmate day</i>		2,878,356	2,878,356	2,600,000	2551
Vincent, Leonard / Legal Services <i>Comp. Rate: \$51.31 per hour</i>		54,722	54,000	55,000	2551
Corvel Enterprise / Worker's Comp <i>Comp. Rate: \$14,379.00 per month</i>		86,274			3551
Vincent, Leonard / Legal Services <i>Comp. Rate: \$.555 per mile</i>		2,707			3551
TOTAL 6165X Personnel Services Contracts (61651-61653)		3,685,335	3,676,984	3,499,855	
61658 Personnel Services Contracts - SPAHRS					
Allen, Sonya / Teacher <i>Comp. Rate: \$20.00 per hour</i>		7,380			2551
Barton, Yvonne / Specialty Care Coordinator <i>Comp. Rate: \$33.60 per hour</i>		66,007	60,000	69,880	2551
Brice, Tamuriel / Medical Reviewer <i>Comp. Rate: \$20.00 per hour</i>		40,535	35,000	41,600	2551
Brown, James / Healthcare Utilization Reviewer <i>Comp. Rate: \$30.00 per hour</i>		62,160	60,000	62,400	2551
Hicks, Patricia / Healthcare Utilization Reviewer <i>Comp. Rate: \$27.00 per hour</i>		56,126	54,000	56,160	2551
Jordan, Paricia / Teacher <i>Comp. Rate: \$20.00 per hour</i>		8,180			2551
Lewis, Linda / Administrative Assistant <i>Comp. Rate: \$17.00 per hour</i>		10,200	10,000	35,360	2551

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Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		51,990	50,000	83,200	2551
Naylor, James / Secretary <i>Comp. Rate: \$9.36 per hour</i>		12,958			2551
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		47,840	45,000	47,840	2551
Smith, Kimberly / Specialty Care Clinic Administrator <i>Comp. Rate: \$15.00 per hour</i>		30,439	27,000	31,200	2551
Spencer, Arthur / Teacher <i>Comp. Rate: \$20.00 per hour</i>		7,078			2551
Stubbs, Elizabeth / Teacher <i>Comp. Rate: \$20.00 per hour</i>		7,478			2551
TOTAL 61658 Personnel Services Contracts - SPAHRS		408,371	341,000	427,640	
6166X Court Costs & Reporters (61661-61666)					
Edwards Reporting / Transcript <i>Comp. Rate: \$203.00 per transcript</i>		407	400	400	2551
Glazier, Denver / Witness Fee <i>Comp. Rate: \$222.00 per hearing</i>		222			2551
Greene Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$119.00-\$1237.50 per case</i>		6,918	6,000	7,000	2551
Inmate Accounts / Judgement <i>Comp. Rate: \$421.00 per judgement</i>		421			2551
James Stern / Judgement <i>Comp. Rate: \$700.00 per judgement</i>		700			2551
Natl Notary Assoc / Notary <i>Comp. Rate: \$108.00 per notary</i>		108			2551
State Treasurer 3614 / Employee Hearings <i>Comp. Rate: \$17.50-\$200.00 per hearin</i>		33	30	35	2551
Stegall Notary / Notary <i>Comp. Rate: \$25.00 - \$144.00 per nota</i>		319			2551
Sunflower Cty Circuit Clerk / Court Fees <i>Comp. Rate: \$34,052 per case</i>		23,268	20,000	25,000	2551
US District Court Northern / Court Cost <i>Comp. Rate: \$129.00 per hearing</i>		129			2551
TOTAL 6166X Court Costs & Reporters (61661-61666)		32,525	26,430	32,435	
61670 Laboratory & Testing Fees					
MED Screens / Drug Testing <i>Comp. Rate: \$19.50-\$54.50 per test</i>		43,062	40,000	45,000	2551
State Treasurer 3713 / Waste Water Testing <i>Comp. Rate: \$135.00 per month</i>		3,100	3,100	3,500	2551
TOTAL 61670 Laboratory & Testing Fees		46,162	43,100	48,500	
6168X Contract Worker (61682-61688)					
Lucas, Lisa / Grant Consultant <i>Comp. Rate: \$2,083.33 per month</i>		6,250	75,000	75,000	2551
TOTAL 6168X Contract Worker (61682-61688)		6,250	75,000	75,000	

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61690 Other Fees & Services					
AT&T Services / Subpoenas <i>Comp. Rate: \$50.00 per subpoena</i>		200	100	200	2551
Ace Pest Control / Bait Service <i>Comp. Rate: \$75.00 per visit</i>		75			2551
Advantage E-Cycling / Hard Drive Destruction <i>Comp. Rate: \$1950.00 per hard drive</i>		1,950			2551
Airgas USA / Fuel Surcharge <i>Comp. Rate: \$2.00 per trip</i>		2			2551
Amos, Michael / Barber Service <i>Comp. Rate: \$25.00 per hour</i>		2,550	2,000	2,500	2551
Archer Alarms & Telephones / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	250	2551
Austin, James / Consent Decree <i>Comp. Rate: \$150.00 per hour</i>		50,000	50,000	50,000	2551
Bell Towing / Towing Service <i>Comp. Rate: \$400.00 per tow</i>		400			2551
Brown, Barron / Towing Service <i>Comp. Rate: \$45.00 per tow</i>		125			2551
Cannon Ford Lincoln Mercury / Key Programming <i>Comp. Rate: \$130.00 per key</i>		130			2551
Cole, Jasmine / Framing <i>Comp. Rate: \$124.00 per framing</i>		124			2551
Columbus Nissan / Key Programming <i>Comp. Rate: \$60.00 per key</i>		60			2551
Comcast Cablevision / Cable Installation/Service <i>Comp. Rate: \$59.95-\$114.19 per month</i>		1,372	1,000	1,500	2551
Courtesy Motors / Key Programming <i>Comp. Rate: \$82.00 per key</i>		82			2551
Davis Jr., Nathen / YOU Consultant <i>Comp. Rate: \$75.00 per hour</i>		75,000	75,000	75,000	2551
DeMuro, Paul / Consulting <i>Comp. Rate: \$175.00 - \$225.00 per hou</i>		22,266	22,266	23,000	2551
Dell Direct Sales / Reinstatement Fee <i>Comp. Rate: \$200.00 per reinstatement</i>		200			2551
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		30			2551
Dugan Lawrence / Backflow Test <i>Comp. Rate: \$100.00 per test</i>		100			2551
Dutch Lubricants / Lube Tax <i>Comp. Rate: \$36.00 per tax</i>		36			2551
E Daniels / Gas Leakage Survey <i>Comp. Rate: \$6.220.00 per survey</i>		6,220	6,000	6,300	2551
Ecova / Alternative Gas Evaluation <i>Comp. Rate: \$750.00 per month</i>		6,000	9,000	9,000	2551
Fads & Frames / Framing <i>Comp. Rate: \$65.00 per frame</i>		51			2551
Fashion Inc of Jackson / Embroidery Setup Fee <i>Comp. Rate: \$30.00 per set up</i>		30			2551
Green, Kimberly Hope / CDL License <i>Comp. Rate: \$54.00 per license</i>		54			2551

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Halls Towing Services / Towing Service <i>Comp. Rate: \$60.00-\$728.00 per haul</i>		8,517			2551
Howard Wilson Chrysler / Key Programing <i>Comp. Rate: \$64.00 per key</i>		64			2551
In the News / Plaque <i>Comp. Rate: \$129.00 per plaque</i>		129			2551
Infinity Translation Services / Translation Service <i>Comp. Rate: \$256.00 - \$340.00 per tra</i>		1,233	1,000	1,500	2551
Interface Security Systems / Monitoring <i>Comp. Rate: \$542.00 per year</i>		542			2551
JFA Institute / Population Projection <i>Comp. Rate: \$27,000 per year</i>		54,000	27,000	27,000	2551
Jackson Lifesigns / Interpretion Fee <i>Comp. Rate: \$35.00 per hour</i>		70			2551
Krebs Jr., Leon David / Window Tinting <i>Comp. Rate: \$2,824.00 per tinting</i>		2,824			2551
Love, Albert / Asbestos Inspection <i>Comp. Rate: \$1,200.00 per building</i>		8,400			2551
MS Mortuary Services / Embalging <i>Comp. Rate: \$425.00 per case</i>		850	850	850	2551
MS Police Supply / Embroidery <i>Comp. Rate: \$4.50 each</i>		41			2551
MS State Dept of Health / Water Testing <i>Comp. Rate: \$6,250.00-\$7,160.00 per t</i>		8,145	8,145	8,145	2551
Magnolia Clipping Service / News Service <i>Comp. Rate: \$268.00-\$707.00 per month</i>		660	600	660	2551
Magnolia Scientific Services / Water Testing <i>Comp. Rate: \$135.00 per month</i>		1,215	1,620	1,620	2551
Meltwater News / News Service <i>Comp. Rate: \$500.00 per month</i>		6,000	6,000	6,000	2551
Metrocast Comm of MS / Installation Fee <i>Comp. Rate: \$75.00-\$150.00 per instal</i>		225			2551
Mississippi 811 / Locating Fee <i>Comp. Rate: \$53.00 per call</i>		53			2551
Moore Medical / Fuel Charge <i>Comp. Rate: \$1.00 per trip</i>		9			2551
Natl Narcotic Detector Dog / Certification <i>Comp. Rate: \$25.00 per certification</i>		525	525	525	2551
Nexair / Fuel surcharge <i>Comp. Rate: \$2.00 per trip</i>		13			2551
Next Step Group / Engineering Service <i>Comp. Rate: \$80.00 per hour</i>		18,480			2551
North Atlantic Security / Security Service <i>Comp. Rate: \$10.25 per hour</i>		41,019	40,000	42,000	2551
O'Neal Steel / Fuel Surcharge <i>Comp. Rate: \$13.00 per trip</i>		13			2551
Omni Group / Renewal Fee <i>Comp. Rate: \$500.00 per renewal</i>		500	500	500	2551
Phoenix Security / Setup Fee <i>Comp. Rate: \$65.00 per hour</i>		38			2551
Revell Hardware / Labor <i>Comp. Rate: \$20.00 per visit</i>		20			2551

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Revette, Sherry / CDL License <i>Comp. Rate: \$37.00 per license</i>		37			2551
Rials, Vincent / CDL License <i>Comp. Rate: \$95.00 per license</i>		95			2551
Rush King Promotions / Sepup Fee <i>Comp. Rate: \$45.00-\$65.00 per setup</i>		155			2551
Safetylink / Alarm Inspection <i>Comp. Rate: \$240.00 per alarm</i>		240			2551
Severn Trent Environmental / Waste Water Treatment <i>Comp. Rate: \$3,990.00 per month</i>		57,875	57,875	57,875	2551
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		1,100	1,100	1,100	2551
Tate, Polly / Framing <i>Comp. Rate: \$236.00 per frame</i>		236			2551
Team One Communications / Radio Installation <i>Comp. Rate: \$255.00 per install</i>		255			2551
Telvent DTN / Weather Service <i>Comp. Rate: \$306.00 per month</i>		3,762	3,762	3,762	2551
United States Courts / Access Fee <i>Comp. Rate: \$222.00 per access</i>		222	222	225	2551
Wallace, Tiffany / Training <i>Comp. Rate: \$77.00 per class</i>		77			2551
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$35.00 per trip</i>		30			2551
Appriss / Ads <i>Comp. Rate: \$1,500.00-\$10,510.00 per</i>		15,347	15,000	15,500	3547
Nexair / Fuel Surcharge <i>Comp. Rate: \$4.00 per trip</i>		4			3551
Next Step Group / Engineering Service <i>Comp. Rate: \$80.00 per hour</i>		1,540			3551
O'Banner Isom / CDL License <i>Comp. Rate: \$159.00 per license</i>		159			3551
AT&T / Subpoenas <i>Comp. Rate: \$28.00 per subpoena</i>		28			3551
ID Group / Installation <i>Comp. Rate: \$200.00 per install</i>		600			3551
Jackson Communications / Radio Installation <i>Comp. Rate: \$45.00-\$125.00 per instal</i>		1,215			3551
MS Prison Industries / Transitional Housing <i>Comp. Rate: \$6.00-\$20.00 per inmate</i>		360,000	360,000	360,000	3551
Auttonberry Associates / CPR Certification <i>Comp. Rate: \$115.00 per person</i>		2,029	2,000	2,100	3554
Essential Learning / Setup Fee <i>Comp. Rate: \$2,500.00 per setup</i>		2,500			3554
American Correctional Assoc / Re-Accreditation <i>Comp. Rate: \$3,330.00 -\$4,050.00 per</i>		56,000	50,000	56,000	3556
MS State Department of Health / Boiler Inspection <i>Comp. Rate: \$80.00 per boiler</i>		80			3556
Tannehill, George / Towing <i>Comp. Rate: \$278.00 per tow</i>		278			3556
T & J Holdings / Towing <i>Comp. Rate: \$1,520.00 per tow</i>		1,520			3556

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TOTAL 61690 Other Fees & Services		826,266	741,805	753,112	
61607 Investment Managers & Actuaries					
Deutsche Bank / Trustee Fee		3,500	3,500	3,500	2551
<i>Comp. Rate: \$3,500.00 per year</i>					
TOTAL 61607 Investment Managers & Actuaries		3,500	3,500	3,500	
61667 Temp Emp Fee					
Anderson, Wendell / Security		8,979	12,970	12,970	2551
<i>Comp. Rate: \$12.97 per hour</i>					
Banks, Kimberly / Security		8,435			2551
<i>Comp. Rate: \$11.25 per hour</i>					
Banyon, Jennifer / Secretary		14,929	15,000	16,000	2551
<i>Comp. Rate: \$9.36 per hour</i>					
Beasley, Nancy / Security	Y	11,194	11,500	16,875	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Bell, Brittaney / Switchboard Operator		475			2551
<i>Comp. Rate: \$10.40 per hour</i>					
Bennett, Asia / Security		4,838	5,000	6,875	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Bibbs, Ava / Secretary		460			2551
<i>Comp. Rate: \$8.32 per hour</i>					
Bolling, Laura / Security		661	5,000	15,275	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Bourne, Derrick / Security		6,033	6,050	16,875	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Brewer, Hilda / Security		10,226	10,250	11,250	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Brewer, Sharon / Secretary		9,502	10,000	12,480	2551
<i>Comp. Rate: \$8.32 per hour</i>					
Brown, Janice / Security		3,428	5,000	16,875	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Bullard, April / Secretary		7,501			2551
<i>Comp. Rate: \$11.25 per hour</i>					
Byrd, Jessica / Secretary		677			2551
<i>Comp. Rate: \$8.32 per hour</i>					
Carter, Krystle / Security		18,160	18,200	18,500	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Carter, Ricco / Security		2,393			2551
<i>Comp. Rate: \$11.25 per hour</i>					
Cashaw, Kristin / Security		21,988	22,000	23,000	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Caston, Cheryl / Secretary		5,112			2551
<i>Comp. Rate: \$10.40 per hour</i>					
Clark, John / Security		8,253	8,300	16,875	2551
<i>Comp. Rate: \$11.25 per hour</i>					
Cleveland, Tara / Secretary		13,388	13,400	14,000	2551
<i>Comp. Rate: \$8.32 per hour</i>					
Cole, Michael / Security		930			2551
<i>Comp. Rate: \$11.25 per hour</i>					
Cole, Sylvia / Accounts Payable	Y	10,280			2551
<i>Comp. Rate: \$11.00 per hour</i>					

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Cooley, Barbara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,287	10,300	12,480	2551
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		20,635	20,650	21,000	2551
Davis, Hope / Healthcare Records Manager <i>Comp. Rate: \$15.00 per hour</i>		29,879	29,900	31,200	2551
Davis, Jessica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,074			2551
Dixon, Daphne / Security <i>Comp. Rate: \$11.25 per hour</i>		10,929	10,950	16,875	2551
Edmond, Tamara / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		6,088			2551
Elbert, Mary / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,484	5,000	12,480	2551
Ellison, Lindsey / Secretary <i>Comp. Rate: \$8.84 per hour</i>		3,292			2551
Epps, Janet / Accounting Tech <i>Comp. Rate: \$9.50 per hour</i>		13,711	13,750	14,000	2551
Evans, David / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		10,568			2551
Evans, Jocelyn / Secretary <i>Comp. Rate: \$9.36 per hour</i>		5,719			2551
Everett, Lisa / Security <i>Comp. Rate: \$11.25 per hour</i>		8,902	9,500	16,875	2551
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		7,743	8,500	16,875	2551
Frost, Darlene / Security <i>Comp. Rate: \$11.25 per hour</i>		3,369			2551
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		61,181	61,200	62,400	2551
Gardner, Martia / Secretary <i>Comp. Rate: \$9.36 per hour</i>		16,731	16,750	17,000	2551
Gaskew, Lakieshia / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		1,198	5,000	12,480	2551
Gibbs, Glenda / Switchboard Operator <i>Comp. Rate: \$9.36 per hour</i>		7,302			2551
Gibbs, Sharonda / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		20,211	20,220	20,500	2551
Gibson, Jonathan / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		7,638			2551
Gray, Brenda / Secretary <i>Comp. Rate: \$8.32 per hour</i>		3,286	7,500	12,480	2551
Hall, Cheryl / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		8,094			2551
Hampton, Timeka / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		7,361			2551
Harris, Barbara / Secretary <i>Comp. Rate: \$8.32 per hour</i>		13,892	13,900	14,000	2551
Harris, Ida / Security <i>Comp. Rate: \$11.25 per hour</i>		12,246	12,250	16,875	2551
Hathorn, Willelan / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,606			2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		21,358	21,400	21,500	2551
Johnson, Cassandra / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		6,510			2551
Johnson, Reginald / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		10,677			2551
Johnson, Rosilyn / Security <i>Comp. Rate: \$11.25 per hour</i>		5,662			2551
Johnson, Stacey / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		2,125	5,000	12,480	2551
Kelly, David / Teacher <i>Comp. Rate: \$20.00 per hour</i>		3,245			2551
Kersh, Dorthy / Switchboard Operator <i>Comp. Rate: \$9.36 per hour</i>		4,033	6,500	9,360	2551
Keyes, Chandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,587	5,500	12,480	2551
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		18,047			2551
Levison, Daphne / Conditional Medical Release Coordinator <i>Comp. Rate: \$30.00 per hour</i>		60,608	60,600	60,600	2551
Lewis, Katie / Postal Inspector <i>Comp. Rate: \$8.32 per hour</i>		6,916			2551
Liddell, Joyce / Postal Inspector <i>Comp. Rate: \$8.32 per hour</i>		6,891			2551
Loings, Brenda / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		8,226			2551
Longley, Alysse / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		1,173	5,000	12,480	2551
Malatesta, Terry / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		11,479			2551
Marsalis, Gay / ACA <i>Comp. Rate: \$25.00 per hour</i>		17,231	20,000	25,000	2551
Marsher, Lawardrick / Security <i>Comp. Rate: \$11.25 per hour</i>		13,098	13,100	16,875	2551
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,594	21,600	23,400	2551
Mathis, Stephanie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,119	14,120	15,000	2551
McCann, Larita / Secretary <i>Comp. Rate: \$8.32 per hour</i>		2,286	5,000	12,480	2551
McClinton, Gwendolyn / Chaplain <i>Comp. Rate: \$15.00 per hour</i>		18,086	18,090	18,500	2551
Minor, Tarva / Secretary <i>Comp. Rate: \$8.32 per hour</i>		16,084	16,090	16,500	2551
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>	Y	10,366	10,370	10,500	2551
Moore, Aleisha / Social Worker <i>Comp. Rate: \$15.00 per hour</i>		2,273			2551
Moore, Marie / Secretary <i>Comp. Rate: \$10.40 per hour</i>		13,718			2551
Muhammad, Shaheed / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		10,215	13,000	20,000	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Munford, Alexander / Counselor <i>Comp. Rate: \$20.00 per hour</i>		8,460	12,000	20,000	2551
Munford, Detrick / Security <i>Comp. Rate: \$11.25 per hour</i>		16,730	16,750	16,875	2551
Murray, Lisa / Secretary <i>Comp. Rate: \$9.00 per hour</i>		17,832	17,840	17,840	2551
Nelson, Katrina / Secretary <i>Comp. Rate: \$8.36 per hour</i>		17,005			2551
Nelson, Lakieshia / Secretary <i>Comp. Rate: \$10.40 per hour</i>		11,358	11,360	11,360	2551
Noppakhun, Panyavut / Security <i>Comp. Rate: \$11.25 per hour</i>		323	5,000	16,875	2551
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		21,957	22,000	22,000	2551
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		22,601	22,600	22,600	2551
Partee, Kasi / Medical <i>Comp. Rate: \$15.00 per hour</i>		16,746	16,750	16,750	2551
Patterson, Micah / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		1,951	7,500	10,400	2551
Prine, Allison / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		9,372	9,375	12,480	2551
Reed, Rita / Secretary <i>Comp. Rate: \$9.36 per hour</i>		1,615	7,835	9,360	2551
Reese, Lyndia / Warehouse Clerk <i>Comp. Rate: \$8.32 per hour</i>		11,720	12,500	13,000	2551
Rippy, Adrienne / HR Assistant <i>Comp. Rate: \$11.18 per hour</i>		18,532			2551
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		7,914	8,500	16,875	2551
Rutherford, Demarko / Postal Inspector <i>Comp. Rate: \$8.32 per hour</i>		9,809			2551
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		20,630	20,630	22,000	2551
Sanford, Diane / Secretary <i>Comp. Rate: \$8.32 per hour</i>		2,039			2551
Shanks, Pamela / Security <i>Comp. Rate: \$11.25 per hour</i>		1,420	7,500	16,875	2551
Shareef, Alvin / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		3,805			2551
Smith, Alexandria / HR Asstant <i>Comp. Rate: \$11.18 per hour</i>		8,104	9,500	11,180	2551
Smith, Rusty / Security <i>Comp. Rate: \$11.25 per hour</i>		4,823			2551
Taylor, Yasmine / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		15,334	16,000	17,000	2551
Thigpen, Kenya / Telecomm Tech <i>Comp. Rate: \$11.18 per hour</i>		16,469			2551
Thomas, Alisha / Switchboard Operator <i>Comp. Rate: \$10.40 per hour</i>		2,020	5,000	10,400	2551
Thomas, Jenetta / Secretary <i>Comp. Rate: \$8.32 per hour</i>		10,343	11,000	12,480	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Thornton, Felicia / Security <i>Comp. Rate: \$11.25 per hour</i>		14,936	15,000	16,875	2551
Tillman, Demetrica / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,752			2551
Tillman, Doris / Security <i>Comp. Rate: \$11.25 per hour</i>		16,749	17,000	18,000	2551
Torrey, Joanna / Executive Secretary <i>Comp. Rate: \$9.40 per hour</i>		1,832			2551
Turner, Hollie / Secretary <i>Comp. Rate: \$8.32 per hour</i>		5,046			2551
Tyus, Andrea / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,363	16,000	17,000	2551
Vincent, Leonard / Legal <i>Comp. Rate: \$51.31 per hour</i>	Y	1,693			2551
Ward, Latrisa / Secretary <i>Comp. Rate: \$8.32 per hour</i>		4,553			2551
Washington, Venetta / Secretary <i>Comp. Rate: \$10.40 per hour</i>		6,058	8,500	10,400	2551
Weakley-Myers, Antonio / Secretary <i>Comp. Rate: \$10.40 per hour</i>		19,641	20,000	21,000	2551
Wells, Brandi / Records Tech <i>Comp. Rate: \$8.36 per hour</i>		7,461			2551
Wells, Jacqueline / Secretary <i>Comp. Rate: \$8.32 per hour</i>		5,917			2551
Wells, Sandra / Personnel Assist <i>Comp. Rate: \$10.00 per hour</i>		15,065	15,500	15,070	2551
West, Lee / Secretary <i>Comp. Rate: \$8.32 per hour</i>		1,914			2551
Wiliams, Alisha / Secretary <i>Comp. Rate: \$8.32 per hour</i>		14,300	15,000	14,300	2551
Williams, Andrea / Clerical Support <i>Comp. Rate: \$8.32 per hour</i>		8,128	8,500	12,480	2551
Williams, Denise / Secretary <i>Comp. Rate: \$9.00 per hour</i>		8,162	9,000	9,000	2551
Winfrey, Sandra / Secretary <i>Comp. Rate: \$8.32 per hour</i>		15,762			2551
Womack, Delisaya / Switchboard Operator <i>Comp. Rate: \$9.36 per hour</i>		2,545	5,000	9,360	2551
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		4,230			2551
Young, Michelle / Records Tech <i>Comp. Rate: \$8.32 per hour</i>		3,323			2551
TOTAL 61667 Temp Emp Fee		<u>1,235,217</u>	<u>992,550</u>	<u>1,222,360</u>	
61683 Contract Workers SPAHRS Matching Account IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		148,058	138,342	138,342	2551
TOTAL 61683 Contract Workers SPAHRS Matching Account		<u>148,058</u>	<u>138,342</u>	<u>138,342</u>	
GRAND TOTAL (61600-61699)		8,047,295	7,622,825	7,787,071	

VEHICLE PURCHASE DETAILS

Ms Department of Corrections-Support

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Ms Department of Corrections-Support

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Ms Department of Corrections-Support
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTITUTIONS - PARCHMAN	Continuation		
		Salaries	800,935
		Travel	10,000
		Commodities	20,000
		Total	830,935
		General Funds	830,935
Program # 2 : CENTRAL MS CORRECTIONAL FAC	Continuation		
		Salaries	2,500,000
		Travel	10,000
		Commodities	20,000
		Total	2,530,000
		General Funds	2,530,000
Program # 3 : SOUTH MS CORRECTIONAL FAC	Continuation		
		Salaries	840,000
		Travel	10,000
		Commodities	20,000
		Total	870,000
		General Funds	870,000
Program # 4 : COMMUNITY CORRECTIONS	Continuation		
		Salaries	569,904
		Travel	40,000
		Commodities	20,000
		Total	629,904
		General Funds	629,904
Program # 5 : SUPPORTIVE SERVICES	Continuation		
		Salaries	583,940
		Travel	89,231
		Contractual	2,648,739
		Commodities	2,127,098
		Equipment	498,465
		Subsidies	929,685
		Total	6,877,158
		General Funds	6,877,158

CAPITAL LEASES

Ms Department of Corrections-Support
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
/Automobiles	06/30/2009	60	12	04/01/2014	.067	73,368	8,956	82,324	82,324	78,366	3,959	82,325			
/Automobiles	08/01/2012	60	48	04/01/2017	.028	281,204	27,854	309,058	309,058	277,845	31,213	309,058	285,848	23,210	309,058
/FY 15 Lease Purchase	06/01/2014	60	60	04/01/2018	.028								377,482	52,275	429,757

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Ms Department of Corrections-Support _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,093,934)				(1,093,934)
TRAVEL					
CONTRACTUAL SERVICES	(967,711)				(967,711)
COMMODITIES	(2,145,794)				(2,145,794)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(4,207,439)				(4,207,439)